

**CHANGE SHEET - UPDATED FY 97 DCMC PERFORMANCE PLAN  
MAY 16, 1997**

**GOAL 1:**

**Goal Measures - DCMC Top Level Metrics: Removed reference to Right Efficiency--Contracts Per FTE** - new efficiency metric under development (expected by September 1997).

**Task 1.1.1.4 - removed from plan.**

**Task 1.2.1.2 - changed Metrics Reference to 3.10.2.2.**

**Task 1.2.3.10 - changed all references to “Risk Assessment” to “Performance Based Assessment.” Changed OPR to AQI.**

**GOAL 2:**

**Performance Goal 2.1.8 - added new task:**

Task 2.1.8.4: Establish a pilot effort to develop a method for using existing DCMC resources and functions to satisfy customers’ needs in the performance of market research and acquisition of commercial items.

OPR: AQOD

OCR: IASO/DCMDs/CAOs

Metrics Reference: N/A

Target Completion Date: September 30, 1997

**Performance Goal 2.2.1 - changed all references to “Risk Assessment” to “Performance Based Assessment.”**

**Performance Goal 2.3.1 - added separate PLAS program code (NP038) for Management Control Reviews.**

**GOAL 3:**

**Goal Measure - DCMC Top Level Metric: Removed reference to Right Efficiency--Contracts Per FTE** - new efficiency metric under development (expected by September 1997).

**Performance Goal 3.1.2 - changed General Guidance to read: This performance goal will be centrally managed at HQ DCMC.**

**Performance Goal 3.1.4 - added new task and added PLAS process code 212/  
program code NP037 (for time spent on Task 3.1.4.2):**

Task 3.1.4.2: HQ DCMC, Districts, and CAOs achieve and maintain a monthly PLAS usage rate of 95 percent. Note: Usage rate is defined in PLAS as the percentage of total employees who have logged time in PLAS over a specified time period. The source of the data is the PLAS usage report for the instant month at each DCMC activity.

OPR: PLAS Program Management Center

OCR: HQ DCMC/DCMDs/CAOs

Metrics Reference: N/A

Target Completion Date: July 31, 1997

**GOAL 4:**

**Performance Goal 4.2.1 - added new performance goal/tasks; revised objective:**

Objective 4.2: Reengineer the Reimbursable Process.

Performance Goal 4.2.1: Implement risk management in the reimbursable budget process and improve forecasting, reporting, and billing procedures and processes.

PLAS Code(s): 005 (Task 4.2.1.6), 006 (all other tasks), Program code "Reimbursable Process" (NP022)

General Guidance: This performance goal will be centrally managed at HQ DCMC.

Performance Indicator: Track budget execution to forecast.

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 4.2.1.1: Establish a team with representatives from each District's business and operations offices to study the various reimbursable processes and develop recommendations for improvement.

OPR: AQBA

OCR: HQ DCMC/DCMDs

Metrics Reference: N/A

Target Completion Date: March 31, 1997 (action completed)

Task 4.2.1.2: Analyze methodology for calculating FMS earnings and develop alternatives for improvements, including leading indicators for forecasting earnings and a means for calculation of FMS earnings at CAO level.

OPR: AQBA  
OCR: HQ DCMC/DCMDs  
Metrics Reference: N/A  
Target Completion Date: May 15, 1997

Task 4.2.1.3: Update One Book policy on FMS and other reimbursables.

OPR: AQBA  
OCR: HQ DCMC/DCMDs  
Metrics Reference: N/A  
Target Completion Date: May 30, 1997

Task 4.2.1.4: Develop year end procedures on reimbursable earnings.

OPR: AQBA  
OCR: HQ DCMC/DCMDs  
Metrics Reference: N/A  
Target Completion Date: June 15, 1997

Task 4.2.1.5: Write final report and conclude team effort.

OPR: AQBA  
OCR: HQ DCMC/DCMDs  
Metrics Reference: N/A  
Target Completion Date: July 18, 1997

Task 4.2.1.6: Perform business development/marketing activity in accordance with DLAD 5000.4, Part II, Chapter 4, in order to maintain overall FEDCAS reimbursable business at the FY 96 level (125,896 hours). DCMDE's share of this total is 100,719 hours; DCMDW's share is 25,180 hours.

OPR: AQIA  
OCR: HQ DCMC/DCMDs/CAOs  
Metrics Reference: N/A  
Target Completion Date: September 30, 1997

## **GOAL 5:**

**Performance Goal 5.1.1 - deleted 95% target for indicator (d); removed Task 5.1.1.10.**